

Fiscal Year 2014 Subcommittee Book

Department of Revenue

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.state.ak.us

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Revenue

All Dollars in Thousands

| | (GF Only) | Change | % Change | See Note: |
|--|--|--|---|------------------|
| FY13 Conference Committee (GF Only) | \$41,122.3 | | | |
| <i>FY13 Fiscal Notes</i> | 113.2 | | | |
| <i>Carry Forward</i> | 688.8 | | | |
| <i>Special Appropriations, Multi-Years & Contingents</i> | - | | | |
| <i>Misc Adjustments</i> | - | | | |
| <i>Vetoed</i> | - | | | |
| FY13 Management Plan (GF only) | \$41,924.3 | \$802.0 | 2.0% | |
| <i>One-time Items removed</i> | (688.8) | | | |
| <i>Miscellaneous Adjustments</i> | - | | | |
| <i>Temporary Increments (IncTs)</i> | - | | | |
| <i>FY14 Contractual Salary and Health Increases</i> | 15.0 | | | |
| FY14 Adjusted Base Budget (GF only) | \$41,250.5 | (\$673.8) | -1.6% | |
| <i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i> | (46.0) | | | |
| <i>FY14 Governor's GF Increments/Decrements/Fund Changes</i> | 974.2 | | | |
| FY14 Governor's Agency Request (GF only) | \$42,178.7 | \$928.2 | 2.3% | |
| FY14 Governor's Increments, Decrements, Fund Changes and Language | FY14 Adjusted Base Budget (GF Only) | FY14 Governor's Request (GF only) | Change from FY14 Adj Base to FY14 Governor's Request | See Note: |
| Allocation | | | \$928.2 | |
| Tax Division | 15,500.2 | 16,020.2 | 520.0 | 1, 2 |
| Treasury Division | 5,729.7 | 5,917.7 | 188.0 | 6, 7 |
| Administrative Services | 409.5 | 522.3 | 112.8 | 5 |
| Office of the Long Term Care Ombudsman | 300.0 | 407.4 | 107.4 | 3 |
| Non-General Fund Agency Summary | FY14 Adjusted Base Budget | FY14 Governor's Request | Change from FY14 Adj Base to FY14 Governor's Request | See Note: |
| Other State Funds (all allocations) | 211,368.5 | 230,531.5 | 19,163.0 | 4, 8, 9 |
| Federal Funds (all allocations) | 74,969.5 | 76,950.6 | 1,981.1 | |
| Total Non-General Funds (all allocations) | \$74,969.5 | \$76,950.6 | \$1,981.1 | |
| Position Changes (From FY13 Authorized to Gov) | 936 | 944 | 8 | |
| PFT | 881 | 892 | 11 | 1, 2, 3 |
| PPT | 36 | 34 | (2) | |
| Temp | 19 | 18 | (1) | |
| Governor's Capital Request | State Funds (GF + Other) | Federal Funds | Total | See Note: |
| Planning and Research | 26,000.0 | - | 26,000.0 | |
| Maintenance and Repairs | 4,200.0 | - | 4,200.0 | |
| Remodel, Reconstruction and Upgrades | 52,500.0 | 4,700.0 | 57,200.0 | |
| New Construction and Land Acquisition | 19,250.0 | - | 19,250.0 | |
| Equipment and Materials | - | - | - | |
| Information Systems and Technology | 1,759.1 | 143.9 | 1,903.0 | |
| Other | 12,100.0 | 9,100.0 | 21,200.0 | |
| TOTAL CAPITAL | \$115,809.1 | \$13,943.9 | \$129,753.0 | |

Department of Revenue

The Department of Revenue's responsibilities include:

- administration and enforcement of Alaska's tax laws;
- management of the treasury;
- administration of the Permanent Fund Dividend Program;
- collection and distribution of child support; and
- administrative support to the following independent boards and corporations:
 - Alaska Permanent Fund Corporation;
 - Alaska Housing Finance Corporation;
 - Alaska Municipal Bond Bank Authority;
 - Alaska Retirement Management Board; and
 - the Alaska Mental Health Trust Authority.

The FY14 Department of Revenue (DOR) general fund operating budget submitted by the Governor is \$928.3 above the FY14 Adjusted Base [\$848.2 Unrestricted General Funds (UGF) and \$80.0 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- Tax Division – Establish an Executive Director Position for the Film Office: \$148.0 UGF.** The Department is requesting funding to establish an Executive Director position to support the work of the Alaska Film Incentive Review Commission and oversee the Film Office. Per Chapter 51, SLA 2012 (SB 23) a Film Office was created within the Department of Revenue (DOR) to administer the Alaska film production incentive program. It also created the Alaska Film Incentive Review Commission within DOR and directs the commission to employ an Executive Director position to support the commission and the Film Office.

Legislative Fiscal Analyst Comment: SB 23 also directed the Department of Commerce, Community and Economic Development (DCCED) to transfer existing positions in the Film Office to DOR. Two positions (an Administrative Assistant II and a Development Specialist II) were transferred from the DCCED's Division of Economic Development to DOR in the FY14 Adjusted Base. However, because SB 23 also established a new film production promotion program in DCCED, the Department retained the funding for the two positions and is requesting two new positions.

- Tax Division – Establish an Audit Master Position and an Oil & Gas Revenue Auditor Position: \$372.0 UGF.** The Department is requesting two new positions as follows:
 - An audit master position to provide additional professional development of oil and gas policies, conduct oil and gas studies and assist in drafting regulations for the tax division.
 - An oil and gas revenue auditor for additional support in the audit of the petroleum production tax.

3. **Office of the Long Term Care Ombudsman (LTCO) – Mental Health Trust Request for a New Position: \$107.4 GF/MH (UGF).** The Alaska Mental Health Trust Authority is requesting additional funding to support an Assistant Ombudsman position. A vacant Trust Resource Manager position located within the Department of Natural Resources, Mental Health Lands Office, was identified as available and was transferred to the LTCO without funding. The position was reclassified to an Assistant Ombudsman and will perform additional investigations and visits to long term care facilities. The requested amount also includes funding for supplies, services and travel costs associated with the position.
4. **Alaska Housing Finance Corporation (AHFC) New Mortgage Marketing Plan: \$680.0 AHFC Receipts (Other).** AHFC is requesting additional receipt authority to support a new marketing effort. The money will support a new Turnkey program, tentatively approved by AHFC's board of directors, that will offer closing cost assistance at an attractive interest rate for Alaskans with credit scores of 620 or greater. The program is the first of its kind to be offered by AHFC; and AHFC believes it will generate additional business activity.

MAINTENANCE OF SERVICES

5. **Department of Administration's Increases for Core Services: \$112.8 UGF.** Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Revenue is \$302.4, leaving \$189.6 to be absorbed by the Department. Although a portion of the absorbed costs would be non-general funds, the Governor requests no additional non-GF authority to pay these costs.
6. **Treasury Division – Constitutional Budget Reserve Fund (CBRF) Management: \$108.0 UGF.** This increment request is expected to fund the full cost of managing the CBRF in FY14.
7. **Treasury Division – Power Cost Equalization (PCE) Fund Management: \$80.0 PCE Endowment Fund (DGF).** This increment request is expected to fund the full cost of managing the PCE Endowment Fund in FY14.
8. **Alaska Permanent Fund Corporation (APFC) Custody, Investment Management and Third Party Fiduciary Fees: \$8.2 million PF Gross Earnings (Other).** This request will fund increased management fees based on projected asset value growth and higher fees that are associated with changes in the Permanent Fund's structure and strategies. In addition, the money will be used to secure third party fiduciary evaluations of investment strategies, investments, and investment managers.
9. **Alaska Retirement Management Board Custody and Management Fees: \$8.8 million Public Employees Retirement Trust Fund (Other) / \$1.1 million Teachers Retirement Trust Fund (Other) / \$19.5 thousand Judicial Retirement System (Other).** This request will fund the increased costs of investment and custody fees for assets under management. Investment management fees are charged as a percent of

the market value of invested assets under management and invested assets have experienced a continued growth.

ORGANIZATIONAL CHANGES

AHFC established a new subsidiary corporation, the Alaska Corporation for Affordable Housing. The primary purpose of this subsidiary corporation is to allow AHFC to take advantage of a variety of financing options for the expansion of public housing, including the Low Income Housing Tax Credit Program and tax exempt bond financing. Funding [\$304.2 of Federal Receipts, \$165.6 of Capital Improvement Project Receipts (Other)] and two existing positions were transferred from the AHFC Operations allocation to the new Alaska Corporation for Affordable Housing allocation to establish a start-up budget.

CAPITAL REQUEST

The Governor's FY14 Department of Revenue (DOR) capital budget totals \$129.7 million (\$113.3 million UGF/ \$1.6 million DGF/ \$905.0 thousand Other Funds/ \$13.9 million Federal Receipts).

The Alaska Housing Finance Corporation (AHFC) capital budget makes up the majority of the Department's request (79% of the budget for FY14). AHFC has over \$102.9 million budgeted for their housing programs (\$88.2 million of UGF, \$850.0 thousand Other Funds and \$13.8 million of Federal Receipts). A few of the projects requested include:

- **Weatherization Program:** \$31.5 million (\$30 million UGF/ \$1.5 million Federal Receipts);
- **Home Energy Rebate Program:** \$20 million UGF;
- **Homeless Assistance Program:** \$8 million [\$6.3 million UGF/ \$850.0 thousand GF/MH (UGF)/ \$850.0 thousand MHTAAR (Other)];
- **Supplemental Housing Development Program:** \$7 million UGF;
- **Teacher, Health, Public Safety Professionals, and Village Public Safety Officer (VPSO) Housing Loan Program:** \$6 million UGF; and
- **Senior Citizen's Housing Development Program:** \$4.5 million UGF.

The remainder of the DOR's capital budget request totals \$26.9 million and includes the following:

- **Alaska Gasline Development Corporation – Year 4 In-State Gas Project:** \$25 million withdrawal of savings from the Alaska Housing Capital Corporation (UGF);
- **Permanent Fund Dividend Division Dividend Application Information System Software Conversion:** \$1.5 million PFD Fund (DGF);
- **Permanent Fund Dividend Division Computer Replacement Project Phase 2:** \$130.0 PFD Fund (DGF);
- **Child Support Services Computer Replacement Project Phase 4:** \$143.9 Federal Receipts/ \$74.1 GF Match (UGF); and
- **Alaska Permanent Fund Corporation – NetApp Filer:** \$55.0 PF Gross Earnings (Other).

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Taxation and Treasury | | | | | | | | | |
| Tax Division | 15,536.0 | 16,130.0 | 16,243.2 | 16,243.2 | 16,248.5 | 16,768.5 | 1,232.5 7.9 % | 525.3 3.2 % | 520.0 3.2 % |
| Treasury Division | 8,561.2 | 9,666.4 | 9,666.4 | 9,666.4 | 9,681.4 | 9,869.4 | 1,308.2 15.3 % | 203.0 2.1 % | 188.0 1.9 % |
| Unclaimed Property | 483.2 | 453.6 | 453.6 | 453.6 | 453.6 | 453.6 | -29.6 -6.1 % | 0.0 | 0.0 |
| AK Retirement Management Board | 6,231.0 | 8,220.9 | 8,220.9 | 8,220.9 | 8,229.6 | 8,229.6 | 1,998.6 32.1 % | 8.7 0.1 % | 0.0 |
| ARM Custody and Mgt Fees | 28,840.5 | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 43,906.7 | 15,066.2 52.2 % | 9,883.8 29.1 % | 9,883.8 29.1 % |
| Perm Fund Dividend Division | 8,107.9 | 8,378.1 | 8,378.1 | 8,378.1 | 8,378.8 | 8,378.8 | 270.9 3.3 % | 0.7 | 0.0 |
| Appropriation Total | 67,759.8 | 76,871.9 | 76,985.1 | 76,985.1 | 77,014.8 | 87,606.6 | 19,846.8 29.3 % | 10,621.5 13.8 % | 10,591.8 13.8 % |
| Child Support Services | | | | | | | | | |
| Child Support Services | 26,461.2 | 28,361.8 | 28,361.8 | 28,361.8 | 28,363.2 | 28,363.2 | 1,902.0 7.2 % | 1.4 | 0.0 |
| Appropriation Total | 26,461.2 | 28,361.8 | 28,361.8 | 28,361.8 | 28,363.2 | 28,363.2 | 1,902.0 7.2 % | 1.4 | 0.0 |
| Administration and Support | | | | | | | | | |
| Commissioner's Office | 1,223.4 | 962.8 | 962.8 | 962.8 | 966.1 | 966.1 | -257.3 -21.0 % | 3.3 0.3 % | 0.0 |
| Administrative Services | 2,233.6 | 1,956.7 | 1,956.7 | 1,956.7 | 1,957.4 | 2,225.7 | -7.9 -0.4 % | 269.0 13.7 % | 268.3 13.7 % |
| State Facilities Rent | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 |
| Natural Gas Commercialization | 125.0 | 125.0 | 813.8 | 813.8 | 125.0 | 125.0 | 0.0 | -688.8 -84.6 % | 0.0 |
| Criminal Investigations Unit | 1,524.4 | 1,639.7 | 1,639.7 | 1,639.7 | 1,639.7 | 1,639.7 | 115.3 7.6 % | 0.0 | 0.0 |
| Appropriation Total | 5,448.4 | 5,026.2 | 5,715.0 | 5,715.0 | 5,030.2 | 5,298.5 | -149.9 -2.8 % | -416.5 -7.3 % | 268.3 5.3 % |
| Gas Development Authority | | | | | | | | | |
| ANGDA Operations | 479.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -479.6 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 479.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -479.6 -100.0 % | 0.0 | 0.0 |
| Mental Health Trust Authority | | | | | | | | | |
| Mental Health Trust Operations | 3,001.0 | 3,198.4 | 3,198.4 | 3,198.4 | 3,209.1 | 3,375.5 | 374.5 12.5 % | 177.1 5.5 % | 166.4 5.2 % |
| Long Term Care Ombudsman | 682.3 | 724.0 | 724.0 | 724.0 | 726.8 | 827.9 | 145.6 21.3 % | 103.9 14.4 % | 101.1 13.9 % |
| Appropriation Total | 3,683.3 | 3,922.4 | 3,922.4 | 3,922.4 | 3,935.9 | 4,203.4 | 520.1 14.1 % | 281.0 7.2 % | 267.5 6.8 % |
| Municipal Bond Bank Authority | | | | | | | | | |
| AMBBA Operations | 1,755.7 | 838.5 | 838.5 | 838.5 | 838.8 | 838.8 | -916.9 -52.2 % | 0.3 | 0.0 |
| Appropriation Total | 1,755.7 | 838.5 | 838.5 | 838.5 | 838.8 | 838.8 | -916.9 -52.2 % | 0.3 | 0.0 |

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPIn | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPIn to Gov | [6] - [5] Adj Base to Gov |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|------------------------------|------------------------------|
| Housing Finance Corporation | | | | | | | | | |
| AHFC Operations | 84,862.5 | 90,283.8 | 90,283.8 | 90,283.8 | 89,989.1 | 92,833.8 | 7,971.3 9.4 % | 2,550.0 2.8 % | 2,844.7 3.2 % |
| Anc. State Office Building | 73.8 | 200.0 | 200.0 | 200.0 | 200.0 | 100.0 | 26.2 35.5 % | -100.0 -50.0 % | -100.0 -50.0 % |
| AK Gasline Development Corp | 1,080.9 | 3,629.4 | 3,629.4 | 3,629.4 | 3,634.3 | 3,634.3 | 2,553.4 236.2 % | 4.9 0.1 % | 0.0 |
| AK Corp for Affordable Housing | 0.0 | 0.0 | 0.0 | 0.0 | 469.8 | 469.8 | 469.8 >999 % | 469.8 >999 % | 0.0 |
| Appropriation Total | 86,017.2 | 94,113.2 | 94,113.2 | 94,113.2 | 94,293.2 | 97,037.9 | 11,020.7 12.8 % | 2,924.7 3.1 % | 2,744.7 2.9 % |
| Permanent Fund Corporation | | | | | | | | | |
| APFC Operations | 9,109.3 | 11,486.1 | 11,486.1 | 11,486.1 | 11,512.4 | 11,512.4 | 2,403.1 26.4 % | 26.3 0.2 % | 0.0 |
| Appropriation Total | 9,109.3 | 11,486.1 | 11,486.1 | 11,486.1 | 11,512.4 | 11,512.4 | 2,403.1 26.4 % | 26.3 0.2 % | 0.0 |
| APFC Custody & Management Fees | | | | | | | | | |
| APFC Custody and Mgt Fees | 83,047.9 | 106,600.0 | 106,600.0 | 106,600.0 | 106,600.0 | 114,800.0 | 31,752.1 38.2 % | 8,200.0 7.7 % | 8,200.0 7.7 % |
| Appropriation Total | 83,047.9 | 106,600.0 | 106,600.0 | 106,600.0 | 106,600.0 | 114,800.0 | 31,752.1 38.2 % | 8,200.0 7.7 % | 8,200.0 7.7 % |
| Agency Total | 283,762.4 | 327,220.1 | 328,022.1 | 328,022.1 | 327,588.5 | 349,660.8 | 65,898.4 23.2 % | 21,638.7 6.6 % | 22,072.3 6.7 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 31,671.3 | 31,507.2 | 32,309.2 | 32,309.2 | 31,634.5 | 32,482.7 | 811.4 2.6 % | 173.5 0.5 % | 848.2 2.7 % |
| Designated General (DGF) | 9,232.5 | 9,615.1 | 9,615.1 | 9,615.1 | 9,616.0 | 9,696.0 | 463.5 5.0 % | 80.9 0.8 % | 80.0 0.8 % |
| Other State Funds (Other) | 172,028.5 | 211,213.6 | 211,213.6 | 211,213.6 | 211,368.5 | 230,531.5 | 58,503.0 34.0 % | 19,317.9 9.1 % | 19,163.0 9.1 % |
| Federal Receipts (Fed) | 70,830.1 | 74,884.2 | 74,884.2 | 74,884.2 | 74,969.5 | 76,950.6 | 6,120.5 8.6 % | 2,066.4 2.8 % | 1,981.1 2.6 % |

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Revenue

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov | | | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|---------|-------|--------|
| Taxation and Treasury | | | | | | | | | | | | |
| Tax Division | 15,078.1 | 15,381.7 | 15,494.9 | 15,494.9 | 15,500.2 | 16,020.2 | 942.1 | 6.2 % | 525.3 | 3.4 % | 520.0 | 3.4 % |
| Treasury Division | 5,023.3 | 5,723.5 | 5,723.5 | 5,723.5 | 5,729.7 | 5,917.7 | 894.4 | 17.8 % | 194.2 | 3.4 % | 188.0 | 3.3 % |
| Unclaimed Property | 483.2 | 453.6 | 453.6 | 453.6 | 453.6 | 453.6 | -29.6 | -6.1 % | 0.0 | | 0.0 | |
| AK Retirement Management Board | 375.4 | 381.6 | 381.6 | 381.6 | 381.6 | 381.6 | 6.2 | 1.7 % | 0.0 | | 0.0 | |
| Perm Fund Dividend Division | 8,077.9 | 8,358.1 | 8,358.1 | 8,358.1 | 8,358.8 | 8,358.8 | 280.9 | 3.5 % | 0.7 | | 0.0 | |
| Appropriation Total | 29,037.9 | 30,298.5 | 30,411.7 | 30,411.7 | 30,423.9 | 31,131.9 | 2,094.0 | 7.2 % | 720.2 | 2.4 % | 708.0 | 2.3 % |
| | | | | | | | | | | | | |
| Child Support Services | | | | | | | | | | | | |
| Child Support Services | 8,962.3 | 9,432.4 | 9,432.4 | 9,432.4 | 9,432.9 | 9,432.9 | 470.6 | 5.3 % | 0.5 | | 0.0 | |
| Appropriation Total | 8,962.3 | 9,432.4 | 9,432.4 | 9,432.4 | 9,432.9 | 9,432.9 | 470.6 | 5.3 % | 0.5 | | 0.0 | |
| | | | | | | | | | | | | |
| Administration and Support | | | | | | | | | | | | |
| Commissioner's Office | 210.6 | 216.3 | 216.3 | 216.3 | 217.2 | 217.2 | 6.6 | 3.1 % | 0.9 | 0.4 % | 0.0 | |
| Administrative Services | 350.9 | 409.3 | 409.3 | 409.3 | 409.5 | 522.3 | 171.4 | 48.8 % | 113.0 | 27.6 % | 112.8 | 27.5 % |
| State Facilities Rent | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | | 0.0 | | 0.0 | |
| Natural Gas Commercialization | 125.0 | 125.0 | 813.8 | 813.8 | 125.0 | 125.0 | 0.0 | | -688.8 | -84.6 % | 0.0 | |
| Criminal Investigations Unit | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 1,028.5 | 1,092.6 | 1,781.4 | 1,781.4 | 1,093.7 | 1,206.5 | 178.0 | 17.3 % | -574.9 | -32.3 % | 112.8 | 10.3 % |
| | | | | | | | | | | | | |
| Gas Development Authority | | | | | | | | | | | | |
| ANGDA Operations | 312.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -312.7 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 312.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -312.7 | -100.0 % | 0.0 | | 0.0 | |
| | | | | | | | | | | | | |
| Mental Health Trust Authority | | | | | | | | | | | | |
| Long Term Care Ombudsman | 262.4 | 298.8 | 298.8 | 298.8 | 300.0 | 407.4 | 145.0 | 55.3 % | 108.6 | 36.3 % | 107.4 | 35.8 % |
| Appropriation Total | 262.4 | 298.8 | 298.8 | 298.8 | 300.0 | 407.4 | 145.0 | 55.3 % | 108.6 | 36.3 % | 107.4 | 35.8 % |
| | | | | | | | | | | | | |
| Municipal Bond Bank Authority | | | | | | | | | | | | |
| AMBBA Operations | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,300.0 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,300.0 | -100.0 % | 0.0 | | 0.0 | |

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Revenue

| <u>Allocation</u> | <u>[1] 12Actual</u> | <u>[2] 13 CC</u> | <u>[3] 13 Auth</u> | <u>[4] 13MgtPln</u> | <u>[5] Adj Base</u> | <u>[6] Gov</u> | <u>[6] - [1] 12Actual to Gov</u> | <u>[6] - [4] 13MgtPln to Gov</u> | <u>[6] - [5] Adj Base to Gov</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|--------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Agency Total | 40,903.8 | 41,122.3 | 41,924.3 | 41,924.3 | 41,250.5 | 42,178.7 | 1,274.9 3.1 % | 254.4 0.6 % | 928.2 2.3 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 31,671.3 | 31,507.2 | 32,309.2 | 32,309.2 | 31,634.5 | 32,482.7 | 811.4 2.6 % | 173.5 0.5 % | 848.2 2.7 % |
| Designated General (DGF) | 9,232.5 | 9,615.1 | 9,615.1 | 9,615.1 | 9,616.0 | 9,696.0 | 463.5 5.0 % | 80.9 0.8 % | 80.0 0.8 % |

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 283,762.4 | 327,220.1 | 328,022.1 | 328,022.1 | 327,588.5 | 349,660.8 | 65,898.4 23.2 % | 21,638.7 6.6 % | 22,072.3 6.7 % |
| Objects of Expenditure | | | | | | | | | |
| Personal Services | 90,540.2 | 99,424.8 | 99,533.3 | 98,951.6 | 99,397.7 | 100,477.5 | 9,937.3 11.0 % | 1,525.9 1.5 % | 1,079.8 1.1 % |
| Travel | 1,910.1 | 2,220.5 | 2,220.5 | 2,210.5 | 2,263.8 | 2,311.2 | 401.1 21.0 % | 100.7 4.6 % | 47.4 2.1 % |
| Services | 154,340.5 | 189,788.9 | 190,482.4 | 191,084.1 | 190,056.5 | 209,787.4 | 55,446.9 35.9 % | 18,703.3 9.8 % | 19,730.9 10.4 % |
| Commodities | 3,268.2 | 2,589.9 | 2,589.9 | 2,579.9 | 2,639.5 | 2,794.7 | -473.5 -14.5 % | 214.8 8.3 % | 155.2 5.9 % |
| Capital Outlay | 1,047.8 | 396.0 | 396.0 | 396.0 | 431.0 | 490.0 | -557.8 -53.2 % | 94.0 23.7 % | 59.0 13.7 % |
| Grants, Benefits | 31,355.6 | 32,800.0 | 32,800.0 | 32,800.0 | 32,800.0 | 33,800.0 | 2,444.4 7.8 % | 1,000.0 3.0 % | 1,000.0 3.0 % |
| Miscellaneous | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,300.0 -100.0 % | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 67,793.2 | 71,766.5 | 71,766.5 | 71,766.5 | 71,850.2 | 73,831.3 | 6,038.1 8.9 % | 2,064.8 2.9 % | 1,981.1 2.8 % |
| 1003 G/F Match (UGF) | 7,467.0 | 8,687.6 | 8,687.6 | 8,687.6 | 8,688.1 | 8,688.1 | 1,221.1 16.4 % | 0.5 | 0.0 |
| 1004 Gen Fund (UGF) | 23,955.7 | 22,520.8 | 23,322.8 | 23,322.8 | 22,646.4 | 23,387.2 | -568.5 -2.4 % | 64.4 0.3 % | 740.8 3.3 % |
| 1005 GF/Prgm (DGF) | 999.7 | 1,040.9 | 1,040.9 | 1,040.9 | 1,040.9 | 1,040.9 | 41.2 4.1 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 7,711.6 | 7,662.2 | 7,662.2 | 7,662.2 | 7,673.8 | 7,823.0 | 111.4 1.4 % | 160.8 2.1 % | 149.2 1.9 % |
| 1016 CSSD Fed (Fed) | 1,778.4 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 21.6 1.2 % | 0.0 | 0.0 |
| 1017 Group Ben (Other) | 1,206.5 | 1,711.0 | 1,711.0 | 1,711.0 | 1,712.6 | 1,712.6 | 506.1 41.9 % | 1.6 0.1 % | 0.0 |
| 1027 IntAirport (Other) | 22.7 | 33.6 | 33.6 | 33.6 | 33.6 | 33.6 | 10.9 48.0 % | 0.0 | 0.0 |
| 1029 PERS Trust (Other) | 23,306.8 | 26,141.5 | 26,141.5 | 26,141.5 | 26,146.5 | 34,899.7 | 11,592.9 49.7 % | 8,758.2 33.5 % | 8,753.2 33.5 % |
| 1034 Teach Ret (Other) | 9,912.5 | 13,471.3 | 13,471.3 | 13,471.3 | 13,473.3 | 14,584.4 | 4,671.9 47.1 % | 1,113.1 8.3 % | 1,111.1 8.2 % |
| 1037 GF/MH (UGF) | 248.6 | 298.8 | 298.8 | 298.8 | 300.0 | 407.4 | 158.8 63.9 % | 108.6 36.3 % | 107.4 35.8 % |
| 1042 Jud Retire (Other) | 274.6 | 377.9 | 377.9 | 377.9 | 378.0 | 397.5 | 122.9 44.8 % | 19.6 5.2 % | 19.5 5.2 % |
| 1045 Nat Guard (Other) | 54.3 | 243.7 | 243.7 | 243.7 | 243.8 | 243.8 | 189.5 349.0 % | 0.1 | 0.0 |
| 1046 Educ Loan (Other) | 2.6 | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 52.4 >999 % | 0.0 | 0.0 |
| 1050 PFD Fund (DGF) | 7,940.8 | 8,221.0 | 8,221.0 | 8,221.0 | 8,221.7 | 8,221.7 | 280.9 3.5 % | 0.7 | 0.0 |
| 1061 CIP Rcpts (Other) | 3,443.2 | 6,704.6 | 6,704.6 | 6,704.6 | 6,723.2 | 6,723.2 | 3,280.0 95.3 % | 18.6 0.3 % | 0.0 |
| 1066 Pub School (DGF) | 88.6 | 108.9 | 108.9 | 108.9 | 109.0 | 109.0 | 20.4 23.0 % | 0.1 0.1 % | 0.0 |
| 1094 MHT Admin (Other) | 2,884.0 | 3,168.4 | 3,168.4 | 3,168.4 | 3,179.1 | 3,345.5 | 461.5 16.0 % | 177.1 5.6 % | 166.4 5.2 % |
| 1103 AHFC Rcpts (Other) | 30,489.2 | 32,629.5 | 32,629.5 | 32,629.5 | 32,708.1 | 33,471.7 | 2,982.5 9.8 % | 842.2 2.6 % | 763.6 2.3 % |
| 1104 AMBB Rcpts (Other) | 455.7 | 838.5 | 838.5 | 838.5 | 838.8 | 838.8 | 383.1 84.1 % | 0.3 | 0.0 |
| 1105 PF Gross (Other) | 92,244.8 | 118,176.4 | 118,176.4 | 118,176.4 | 118,202.7 | 126,402.7 | 34,157.9 37.0 % | 8,226.3 7.0 % | 8,200.0 6.9 % |

2013 Legislature - Operating Budget Agency Totals - Governor Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Revenue

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|------------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1108 Stat Desig (Other) | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20.0 -100.0 % | 0.0 | 0.0 |
| 1133 CSSD Admin (Fed) | 1,258.5 | 1,317.7 | 1,317.7 | 1,317.7 | 1,319.3 | 1,319.3 | 60.8 4.8 % | 1.6 0.1 % | 0.0 |
| 1169 PCE Endow (DGF) | 203.4 | 244.3 | 244.3 | 244.3 | 244.4 | 324.4 | 121.0 59.5 % | 80.1 32.8 % | 80.0 32.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 878 | 880 | 881 | 884 | 889 | 892 | 14 1.6 % | 8 0.9 % | 3 0.3 % |
| Perm Part Time | 40 | 36 | 36 | 36 | 34 | 34 | -6 -15.0 % | -2 -5.6 % | 0 |
| Temporary | 20 | 19 | 19 | 19 | 18 | 18 | -2 -10.0 % | -1 -5.3 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 31,671.3 | 31,507.2 | 32,309.2 | 32,309.2 | 31,634.5 | 32,482.7 | 811.4 2.6 % | 173.5 0.5 % | 848.2 2.7 % |
| Designated General (DGF) | 9,232.5 | 9,615.1 | 9,615.1 | 9,615.1 | 9,616.0 | 9,696.0 | 463.5 5.0 % | 80.9 0.8 % | 80.0 0.8 % |
| Other State Funds (Other) | 172,028.5 | 211,213.6 | 211,213.6 | 211,213.6 | 211,368.5 | 230,531.5 | 58,503.0 34.0 % | 19,317.9 9.1 % | 19,163.0 9.1 % |
| Federal Receipts (Fed) | 70,830.1 | 74,884.2 | 74,884.2 | 74,884.2 | 74,969.5 | 76,950.6 | 6,120.5 8.6 % | 2,066.4 2.8 % | 1,981.1 2.6 % |

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2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 15,536.0 | 16,130.0 | 16,243.2 | 16,243.2 | 16,248.5 | 16,768.5 | 1,232.5 7.9 % | 525.3 3.2 % | 520.0 3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,884.4 | 13,392.4 | 13,500.9 | 13,500.9 | 13,937.3 | 14,457.3 | 2,572.9 21.6 % | 956.4 7.1 % | 520.0 3.7 % |
| Travel | 222.0 | 223.1 | 223.1 | 223.1 | 223.1 | 223.1 | 1.1 0.5 % | 0.0 | 0.0 |
| Services | 3,134.1 | 2,393.0 | 2,397.7 | 2,397.7 | 1,966.6 | 1,966.6 | -1,167.5 -37.3 % | -431.1 -18.0 % | 0.0 |
| Commodities | 287.9 | 121.5 | 121.5 | 121.5 | 121.5 | 121.5 | -166.4 -57.8 % | 0.0 | 0.0 |
| Capital Outlay | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.6 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 14,359.4 | 14,638.9 | 14,752.1 | 14,752.1 | 14,757.4 | 15,277.4 | 918.0 6.4 % | 525.3 3.6 % | 520.0 3.5 % |
| 1005 GF/Prgm (DGF) | 718.7 | 742.8 | 742.8 | 742.8 | 742.8 | 742.8 | 24.1 3.4 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 249.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -249.3 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 121.0 | 658.0 | 658.0 | 658.0 | 658.0 | 658.0 | 537.0 443.8 % | 0.0 | 0.0 |
| 1105 PF Gross (Other) | 87.6 | 90.3 | 90.3 | 90.3 | 90.3 | 90.3 | 2.7 3.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 117 | 122 | 123 | 123 | 125 | 128 | 11 9.4 % | 5 4.1 % | 3 2.4 % |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 3 | 2 | 2 | 2 | 1 | 1 | -2 -66.7 % | -1 -50.0 % | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 16,130.0 | 13,392.4 | 223.1 | 2,393.0 | 121.5 | 0.0 | 0.0 | 0.0 | 122 | 1 | 2 |
| 1004 Gen Fund (UGF) | | 14,638.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 742.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 658.0 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 90.3 | | | | | | | | | | |
| FY13 Conference Committee Total | | 16,130.0 | 13,392.4 | 223.1 | 2,393.0 | 121.5 | 0.0 | 0.0 | 0.0 | 122 | 1 | 2 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| Small Business Income Tax Exemption Ch51 SLA 2012 (SB 23) (Sec 2 Ch 15 SLA 2012 P45 L14) (HB 284) | FisNot13 | 113.2 | 108.5 | 0.0 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 113.2 | | | | | | | | | | |
| FY13 Authorized Total | | 16,243.2 | 13,500.9 | 223.1 | 2,397.7 | 121.5 | 0.0 | 0.0 | 0.0 | 123 | 1 | 2 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Department Investigations Manager (04-0022) to Criminal Investigations Unit | TrOut | -134.9 | -134.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -134.9 | | | | | | | | | | |
| Transfer Analyst Programmer (PCN 04-6034) from Criminal Investigations Unit | TrIn | 134.9 | 134.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 134.9 | | | | | | | | | | |
| FY13 Management Plan Total | | 16,243.2 | 13,500.9 | 223.1 | 2,397.7 | 121.5 | 0.0 | 0.0 | 0.0 | 123 | 1 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Two Positions from Economic Development's Film Office to the Department of Revenue per Ch 51 SLA 2012 (SB23) | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 431.1 | 0.0 | -431.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete (04-N0005) Appraiser I | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| FY2014 Salary and Health Insurance Increases | SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.3 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 16,248.5 | 13,937.3 | 223.1 | 1,966.6 | 121.5 | 0.0 | 0.0 | 0.0 | 125 | 1 | 1 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| Establish an Executive Director Position for the Film Office | Inc | 148.0 | 148.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 148.0 | | | | | | | | | | |
| Establish an Audit Master Position and an Oil and Gas Revenue Auditor Position | Inc | 372.0 | 372.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 372.0 | | | | | | | | | | |
| FY14 Governor Request Total | | 16,768.5 | 14,457.3 | 223.1 | 1,966.6 | 121.5 | 0.0 | 0.0 | 0.0 | 128 | 1 | 1 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 8,561.2 | 9,666.4 | 9,666.4 | 9,666.4 | 9,681.4 | 9,869.4 | 1,308.2 15.3 % | 203.0 2.1 % | 188.0 1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,433.6 | 5,852.8 | 5,852.8 | 5,852.8 | 5,867.8 | 5,867.8 | 434.2 8.0 % | 15.0 0.3 % | 0.0 |
| Travel | 57.3 | 40.6 | 40.6 | 40.6 | 40.6 | 40.6 | -16.7 -29.1 % | 0.0 | 0.0 |
| Services | 2,975.1 | 3,718.1 | 3,718.1 | 3,718.1 | 3,718.1 | 3,906.1 | 931.0 31.3 % | 188.0 5.1 % | 188.0 5.1 % |
| Commodities | 80.2 | 39.8 | 39.8 | 39.8 | 39.8 | 39.8 | -40.4 -50.4 % | 0.0 | 0.0 |
| Capital Outlay | 15.0 | 15.1 | 15.1 | 15.1 | 15.1 | 15.1 | 0.1 0.7 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,731.3 | 5,370.3 | 5,370.3 | 5,370.3 | 5,376.3 | 5,484.3 | 753.0 15.9 % | 114.0 2.1 % | 108.0 2.0 % |
| 1007 I/A Rcpts (Other) | 3,454.0 | 3,771.1 | 3,771.1 | 3,771.1 | 3,779.8 | 3,779.8 | 325.8 9.4 % | 8.7 0.2 % | 0.0 |
| 1017 Group Ben (Other) | 58.6 | 83.2 | 83.2 | 83.2 | 83.3 | 83.3 | 24.7 42.2 % | 0.1 0.1 % | 0.0 |
| 1027 IntAirport (Other) | 22.7 | 33.6 | 33.6 | 33.6 | 33.6 | 33.6 | 10.9 48.0 % | 0.0 | 0.0 |
| 1046 Educ Loan (Other) | 2.6 | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 52.4 >999 % | 0.0 | 0.0 |
| 1066 Pub School (DGF) | 88.6 | 108.9 | 108.9 | 108.9 | 109.0 | 109.0 | 20.4 23.0 % | 0.1 0.1 % | 0.0 |
| 1169 PCE Endow (DGF) | 203.4 | 244.3 | 244.3 | 244.3 | 244.4 | 324.4 | 121.0 59.5 % | 80.1 32.8 % | 80.0 32.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 40 | 40 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 9,666.4 | 5,852.8 | 40.6 | 3,718.1 | 39.8 | 15.1 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,370.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3,771.1 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 83.2 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 33.6 | | | | | | | | | | |
| 1046 Educ Loan (Other) | | 55.0 | | | | | | | | | | |
| 1066 Pub School (DGF) | | 108.9 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | 244.3 | | | | | | | | | | |
| FY13 Conference Committee Total | | 9,666.4 | 5,852.8 | 40.6 | 3,718.1 | 39.8 | 15.1 | 0.0 | 0.0 | 40 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 9,666.4 | 5,852.8 | 40.6 | 3,718.1 | 39.8 | 15.1 | 0.0 | 0.0 | 40 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 9,666.4 | 5,852.8 | 40.6 | 3,718.1 | 39.8 | 15.1 | 0.0 | 0.0 | 40 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 8.7 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 0.1 | | | | | | | | | | |
| 1066 Pub School (DGF) | | 0.1 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | 0.1 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 9,681.4 | 5,867.8 | 40.6 | 3,718.1 | 39.8 | 15.1 | 0.0 | 0.0 | 40 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| Investment Management of Constitutional Budget Reserve Fund | Inc | 108.0 | 0.0 | 0.0 | 108.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 108.0 | | | | | | | | | | |
| Investment Management of Power Cost Equalization Endowment Fund | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 80.0 | | | | | | | | | | |
| FY14 Governor Request Total | | 9,869.4 | 5,867.8 | 40.6 | 3,906.1 | 39.8 | 15.1 | 0.0 | 0.0 | 40 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 483.2 | 453.6 | 453.6 | 453.6 | 453.6 | 453.6 | -29.6 -6.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 337.9 | 353.8 | 353.8 | 363.2 | 363.2 | 363.2 | 25.3 7.5 % | 0.0 | 0.0 |
| Travel | 2.0 | 8.2 | 8.2 | 8.2 | 8.2 | 8.2 | 6.2 310.0 % | 0.0 | 0.0 |
| Services | 123.5 | 83.9 | 83.9 | 74.5 | 74.5 | 74.5 | -49.0 -39.7 % | 0.0 | 0.0 |
| Commodities | 19.8 | 7.7 | 7.7 | 7.7 | 7.7 | 7.7 | -12.1 -61.1 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 310.8 | 272.3 | 272.3 | 272.3 | 272.3 | 272.3 | -38.5 -12.4 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 172.4 | 181.3 | 181.3 | 181.3 | 181.3 | 181.3 | 8.9 5.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 453.6 | 353.8 | 8.2 | 83.9 | 7.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 272.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 181.3 | | | | | | | | | | |
| FY13 Conference Committee Total | | 453.6 | 353.8 | 8.2 | 83.9 | 7.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 453.6 | 353.8 | 8.2 | 83.9 | 7.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Reallocate for Spending Plan | LIT | 0.0 | 9.4 | 0.0 | -9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 453.6 | 363.2 | 8.2 | 74.5 | 7.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 453.6 | 363.2 | 8.2 | 74.5 | 7.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| FY14 Governor Request Total | | 453.6 | 363.2 | 8.2 | 74.5 | 7.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 6,231.0 | 8,220.9 | 8,220.9 | 8,220.9 | 8,229.6 | 8,229.6 | 1,998.6 32.1 % | 8.7 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 55.1 | 74.8 | 74.8 | 74.8 | 74.8 | 74.8 | 19.7 35.8 % | 0.0 | 0.0 |
| Travel | 255.4 | 124.0 | 124.0 | 124.0 | 124.0 | 124.0 | -131.4 -51.4 % | 0.0 | 0.0 |
| Services | 5,563.0 | 8,014.6 | 8,014.6 | 8,014.6 | 8,023.3 | 8,023.3 | 2,460.3 44.2 % | 8.7 0.1 % | 0.0 |
| Commodities | 107.2 | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 | -99.7 -93.0 % | 0.0 | 0.0 |
| Capital Outlay | 250.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.3 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 375.4 | 381.6 | 381.6 | 381.6 | 381.6 | 381.6 | 6.2 1.7 % | 0.0 | 0.0 |
| 1017 Group Ben (Other) | 1,147.9 | 1,627.8 | 1,627.8 | 1,627.8 | 1,629.3 | 1,629.3 | 481.4 41.9 % | 1.5 0.1 % | 0.0 |
| 1029 PERS Trust (Other) | 3,253.3 | 4,094.7 | 4,094.7 | 4,094.7 | 4,099.7 | 4,099.7 | 846.4 26.0 % | 5.0 0.1 % | 0.0 |
| 1034 Teach Ret (Other) | 1,405.1 | 1,982.4 | 1,982.4 | 1,982.4 | 1,984.4 | 1,984.4 | 579.3 41.2 % | 2.0 0.1 % | 0.0 |
| 1042 Jud Retire (Other) | 39.2 | 47.4 | 47.4 | 47.4 | 47.5 | 47.5 | 8.3 21.2 % | 0.1 0.2 % | 0.0 |
| 1045 Nat Guard (Other) | 10.1 | 87.0 | 87.0 | 87.0 | 87.1 | 87.1 | 77.0 762.4 % | 0.1 0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 8,220.9 | 74.8 | 124.0 | 8,014.6 | 7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 381.6 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 1,627.8 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 4,094.7 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 1,982.4 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 47.4 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 87.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 8,220.9 | 74.8 | 124.0 | 8,014.6 | 7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 8,220.9 | 74.8 | 124.0 | 8,014.6 | 7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 8,220.9 | 74.8 | 124.0 | 8,014.6 | 7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Funding for Investment Staff FY2014 Personal Services Increases | SalAdj | 8.7 | 0.0 | 0.0 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 1.5 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 5.0 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 2.0 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.1 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 8,229.6 | 74.8 | 124.0 | 8,023.3 | 7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| FY14 Governor Request Total | | 8,229.6 | 74.8 | 124.0 | 8,023.3 | 7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 28,840.5 | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 43,906.7 | 15,066.2 52.2 % | 9,883.8 29.1 % | 9,883.8 29.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 28,840.5 | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 43,906.7 | 15,066.2 52.2 % | 9,883.8 29.1 % | 9,883.8 29.1 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1029 PERS Trust (Other) | 20,053.5 | 22,046.8 | 22,046.8 | 22,046.8 | 22,046.8 | 30,800.0 | 10,746.5 53.6 % | 8,753.2 39.7 % | 8,753.2 39.7 % |
| 1034 Teach Ret (Other) | 8,507.4 | 11,488.9 | 11,488.9 | 11,488.9 | 11,488.9 | 12,600.0 | 4,092.6 48.1 % | 1,111.1 9.7 % | 1,111.1 9.7 % |
| 1042 Jud Retire (Other) | 235.4 | 330.5 | 330.5 | 330.5 | 330.5 | 350.0 | 114.6 48.7 % | 19.5 5.9 % | 19.5 5.9 % |
| 1045 Nat Guard (Other) | 44.2 | 156.7 | 156.7 | 156.7 | 156.7 | 156.7 | 112.5 254.5 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 34,022.9 | 0.0 | 0.0 | 34,022.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1029 PERS Trust (Other) | | 22,046.8 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 11,488.9 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 330.5 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 156.7 | | | | | | | | | | |
| FY13 Conference Committee Total | | 34,022.9 | 0.0 | 0.0 | 34,022.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 34,022.9 | 0.0 | 0.0 | 34,022.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 34,022.9 | 0.0 | 0.0 | 34,022.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 34,022.9 | 0.0 | 0.0 | 34,022.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| Increased Investment and Custody Fees | Inc | 9,883.8 | 0.0 | 0.0 | 9,883.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1029 PERS Trust (Other) | | 8,753.2 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 1,111.1 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 19.5 | | | | | | | | | | |
| FY14 Governor Request Total | | 43,906.7 | 0.0 | 0.0 | 43,906.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 8,107.9 | 8,378.1 | 8,378.1 | 8,378.1 | 8,378.8 | 8,378.8 | 270.9 3.3 % | 0.7 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,137.3 | 5,829.0 | 5,829.0 | 5,829.0 | 5,829.7 | 5,829.7 | 692.4 13.5 % | 0.7 | 0.0 |
| Travel | 33.9 | 23.1 | 23.1 | 23.1 | 23.1 | 23.1 | -10.8 -31.9 % | 0.0 | 0.0 |
| Services | 2,631.4 | 2,456.8 | 2,456.8 | 2,456.8 | 2,456.8 | 2,456.8 | -174.6 -6.6 % | 0.0 | 0.0 |
| Commodities | 244.4 | 69.2 | 69.2 | 69.2 | 69.2 | 69.2 | -175.2 -71.7 % | 0.0 | 0.0 |
| Capital Outlay | 60.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60.9 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 66.3 | 66.3 | 66.3 | 66.3 | 66.3 | 66.3 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 70.8 | 70.8 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 30.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | -10.0 -33.3 % | 0.0 | 0.0 |
| 1050 PFD Fund (DGF) | 7,940.8 | 8,221.0 | 8,221.0 | 8,221.0 | 8,221.7 | 8,221.7 | 280.9 3.5 % | 0.7 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 73 | 71 | 71 | 71 | 71 | 71 | -2 -2.7 % | 0 | 0 |
| Perm Part Time | 14 | 10 | 10 | 10 | 10 | 10 | -4 -28.6 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 8,378.1 | 5,829.0 | 23.1 | 2,456.8 | 69.2 | 0.0 | 0.0 | 0.0 | 71 | 10 | 0 |
| 1004 Gen Fund (UGF) | | 66.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 70.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 20.0 | | | | | | | | | | |
| 1050 PFD Fund (DGF) | | 8,221.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 8,378.1 | 5,829.0 | 23.1 | 2,456.8 | 69.2 | 0.0 | 0.0 | 0.0 | 71 | 10 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 8,378.1 | 5,829.0 | 23.1 | 2,456.8 | 69.2 | 0.0 | 0.0 | 0.0 | 71 | 10 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 8,378.1 | 5,829.0 | 23.1 | 2,456.8 | 69.2 | 0.0 | 0.0 | 0.0 | 71 | 10 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (DGF) | | 0.7 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 8,378.8 | 5,829.7 | 23.1 | 2,456.8 | 69.2 | 0.0 | 0.0 | 0.0 | 71 | 10 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| FY14 Governor Request Total | | 8,378.8 | 5,829.7 | 23.1 | 2,456.8 | 69.2 | 0.0 | 0.0 | 0.0 | 71 | 10 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 26,461.2 | 28,361.8 | 28,361.8 | 28,361.8 | 28,363.2 | 28,363.2 | 1,902.0 7.2 % | 1.4 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 17,981.5 | 19,548.4 | 19,548.4 | 18,798.4 | 18,799.8 | 18,799.8 | 818.3 4.6 % | 1.4 | 0.0 |
| Travel | 49.4 | 44.5 | 44.5 | 44.5 | 44.5 | 44.5 | -4.9 -9.9 % | 0.0 | 0.0 |
| Services | 8,143.1 | 8,507.0 | 8,507.0 | 9,257.0 | 9,257.0 | 9,257.0 | 1,113.9 13.7 % | 0.0 | 0.0 |
| Commodities | 264.5 | 201.1 | 201.1 | 201.1 | 201.1 | 201.1 | -63.4 -24.0 % | 0.0 | 0.0 |
| Capital Outlay | 22.7 | 60.8 | 60.8 | 60.8 | 60.8 | 60.8 | 38.1 167.8 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 15,720.5 | 17,129.4 | 17,129.4 | 17,129.4 | 17,130.3 | 17,130.3 | 1,409.8 9.0 % | 0.9 | 0.0 |
| 1003 G/F Match (UGF) | 7,467.0 | 8,687.6 | 8,687.6 | 8,687.6 | 8,688.1 | 8,688.1 | 1,221.1 16.4 % | 0.5 | 0.0 |
| 1004 Gen Fund (UGF) | 1,457.5 | 698.8 | 698.8 | 698.8 | 698.8 | 698.8 | -758.7 -52.1 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 37.8 | 46.0 | 46.0 | 46.0 | 46.0 | 46.0 | 8.2 21.7 % | 0.0 | 0.0 |
| 1016 CSSD Fed (Fed) | 1,778.4 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 21.6 1.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 227 | 227 | 227 | 227 | 227 | 227 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 28,315.8 | 19,548.4 | 44.5 | 8,461.0 | 201.1 | 60.8 | 0.0 | 0.0 | 227 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 17,129.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 8,687.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 698.8 | | | | | | | | | | |
| 1016 CSSD Fed (Fed) | | 1,800.0 | | | | | | | | | | |
| L FY13 Conference Committee | LangCC | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 46.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 28,361.8 | 19,548.4 | 44.5 | 8,507.0 | 201.1 | 60.8 | 0.0 | 0.0 | 227 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 28,361.8 | 19,548.4 | 44.5 | 8,507.0 | 201.1 | 60.8 | 0.0 | 0.0 | 227 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Reflect Projected Spending Plan | LIT | 0.0 | -750.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 28,361.8 | 18,798.4 | 44.5 | 9,257.0 | 201.1 | 60.8 | 0.0 | 0.0 | 227 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.5 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 28,363.2 | 18,799.8 | 44.5 | 9,257.0 | 201.1 | 60.8 | 0.0 | 0.0 | 227 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| L Reverse FY2013 Estimate of Cost Recovery for CSSD Paternity Testing Sec 19, Ch 15, SLA 2012 | OTI | -46.0 | 0.0 | 0.0 | -46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -46.0 | | | | | | | | | | |
| L FY2014 Estimate of Cost Recovery for CSSD Paternity Testing | IncM | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 46.0 | | | | | | | | | | |
| FY14 Governor Request Total | | 28,363.2 | 18,799.8 | 44.5 | 9,257.0 | 201.1 | 60.8 | 0.0 | 0.0 | 227 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 1,223.4 | 962.8 | 962.8 | 962.8 | 966.1 | 966.1 | -257.3 -21.0 % | 3.3 0.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 666.3 | 682.9 | 682.9 | 837.6 | 840.9 | 840.9 | 174.6 26.2 % | 3.3 0.4 % | 0.0 |
| Travel | 144.7 | 44.8 | 44.8 | 34.8 | 34.8 | 34.8 | -109.9 -76.0 % | 0.0 | 0.0 |
| Services | 318.7 | 216.2 | 216.2 | 81.5 | 81.5 | 81.5 | -237.2 -74.4 % | 0.0 | 0.0 |
| Commodities | 93.7 | 18.9 | 18.9 | 8.9 | 8.9 | 8.9 | -84.8 -90.5 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 210.6 | 216.3 | 216.3 | 216.3 | 217.2 | 217.2 | 6.6 3.1 % | 0.9 0.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 478.1 | 180.0 | 180.0 | 180.0 | 181.0 | 181.0 | -297.1 -62.1 % | 1.0 0.6 % | 0.0 |
| 1133 CSSD Admin (Fed) | 534.7 | 566.5 | 566.5 | 566.5 | 567.9 | 567.9 | 33.2 6.2 % | 1.4 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 6 | 6 | 6 | 1 20.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 962.8 | 682.9 | 44.8 | 216.2 | 18.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 216.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 180.0 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | 566.5 | | | | | | | | | | |
| FY13 Conference Committee Total | | 962.8 | 682.9 | 44.8 | 216.2 | 18.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 962.8 | 682.9 | 44.8 | 216.2 | 18.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Add Project Manager for Oil & Gas Development | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority for Oil and Gas Tax Project Manager | LIT | 0.0 | 103.6 | 0.0 | -103.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority for Human Resources Positions | LIT | 0.0 | 51.1 | -10.0 | -31.1 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 962.8 | 837.6 | 34.8 | 81.5 | 8.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | 1.4 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 966.1 | 840.9 | 34.8 | 81.5 | 8.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| FY14 Governor Request Total | | 966.1 | 840.9 | 34.8 | 81.5 | 8.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 2,233.6 | 1,956.7 | 1,956.7 | 1,956.7 | 1,957.4 | 2,225.7 | -7.9 -0.4 % | 269.0 13.7 % | 268.3 13.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,641.8 | 1,827.9 | 1,827.9 | 1,856.5 | 1,857.2 | 2,012.7 | 370.9 22.6 % | 156.2 8.4 % | 155.5 8.4 % |
| Travel | 24.5 | 16.9 | 16.9 | 16.9 | 16.9 | 16.9 | -7.6 -31.0 % | 0.0 | 0.0 |
| Services | 359.4 | 94.9 | 94.9 | 66.3 | 66.3 | 179.1 | -180.3 -50.2 % | 112.8 170.1 % | 112.8 170.1 % |
| Commodities | 132.4 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | -115.4 -87.2 % | 0.0 | 0.0 |
| Capital Outlay | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75.5 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 350.9 | 409.3 | 409.3 | 409.3 | 409.5 | 522.3 | 171.4 48.8 % | 113.0 27.6 % | 112.8 27.5 % |
| 1007 I/A Rcpts (Other) | 1,158.9 | 796.2 | 796.2 | 796.2 | 796.5 | 952.0 | -206.9 -17.9 % | 155.8 19.6 % | 155.5 19.5 % |
| 1133 CSSD Admin (Fed) | 723.8 | 751.2 | 751.2 | 751.2 | 751.4 | 751.4 | 27.6 3.8 % | 0.2 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 18 | 18 | 18 | 2 12.5 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,956.7 | 1,827.9 | 16.9 | 94.9 | 17.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 409.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 796.2 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | 751.2 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,956.7 | 1,827.9 | 16.9 | 94.9 | 17.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,956.7 | 1,827.9 | 16.9 | 94.9 | 17.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Align Authority for Human Resources Positions | LIT | 0.0 | 28.6 | 0.0 | -28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 1,956.7 | 1,856.5 | 16.9 | 66.3 | 17.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | 0.2 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,957.4 | 1,857.2 | 16.9 | 66.3 | 17.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration | Inc | 155.5 | 155.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 155.5 | | | | | | | | | | |
| Department of Administration Core Services Rates | Inc | 112.8 | 0.0 | 0.0 | 112.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 112.8 | | | | | | | | | | |
| FY14 Governor Request Total | | 2,225.7 | 2,012.7 | 16.9 | 179.1 | 17.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| FY14 Governor Request Total | | 342.0 | 0.0 | 0.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 125.0 | 125.0 | 813.8 | 813.8 | 125.0 | 125.0 | 0.0 | -688.8 -84.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 125.0 | 125.0 | 813.8 | 813.8 | 125.0 | 125.0 | 0.0 | -688.8 -84.6 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 125.0 | 125.0 | 813.8 | 813.8 | 125.0 | 125.0 | 0.0 | -688.8 -84.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | *** FY13 Conference Committee *** 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Natural Gas Commercialization: carryforward in CH5 FSSLA2011 Sec34(b) and again in CH 17 SLA2012 Sec26(b) (FY12-FY13) | CarryFwd | *** Changes from FY13 Conference Committee to FY13 Authorized *** 688.8 | 0.0 | 0.0 | 688.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 688.8 | 0.0 | 0.0 | 688.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Authorized Total | | 813.8 | 0.0 | 0.0 | 813.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 813.8 | 0.0 | 0.0 | 813.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Reverse Natural Gas Commercialization: carryforward in CH5 FSSLA11 Sec34(b) & again in CH 17 SLA12 Sec26(b) (FY12-FY13) | OTI | *** Changes from FY13 Management Plan to FY14 Adjusted Base *** -688.8 | 0.0 | 0.0 | -688.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -688.8 | 0.0 | 0.0 | -688.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Governor Request Total | | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 1,524.4 | 1,639.7 | 1,639.7 | 1,639.7 | 1,639.7 | 1,639.7 | 115.3 7.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,254.5 | 1,384.3 | 1,384.3 | 1,392.2 | 1,392.2 | 1,392.2 | 137.7 11.0 % | 0.0 | 0.0 |
| Travel | 28.1 | 50.4 | 50.4 | 50.4 | 50.4 | 50.4 | 22.3 79.4 % | 0.0 | 0.0 |
| Services | 158.6 | 180.0 | 180.0 | 172.1 | 172.1 | 172.1 | 13.5 8.5 % | 0.0 | 0.0 |
| Commodities | 70.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | -45.0 -64.3 % | 0.0 | 0.0 |
| Capital Outlay | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.2 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,524.4 | 1,639.7 | 1,639.7 | 1,639.7 | 1,639.7 | 1,639.7 | 115.3 7.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 13 | 13 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,639.7 | 1,384.3 | 50.4 | 180.0 | 25.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1007 I/A Rcpts (Other) 1,639.7 | | | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,639.7 | 1,384.3 | 50.4 | 180.0 | 25.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,639.7 | 1,384.3 | 50.4 | 180.0 | 25.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines and Cost Allocation Plan | LIT | 0.0 | 7.9 | 0.0 | -7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Analyst Programmer (PCN 04-6034) to Tax Division | TrOut | -134.9 | -134.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -134.9 | | | | | | | | | | | | |
| Transfer Department Investigations Manager (04-0022) from Tax Division | TrIn | 134.9 | 134.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 134.9 | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,639.7 | 1,392.2 | 50.4 | 172.1 | 25.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,639.7 | 1,392.2 | 50.4 | 172.1 | 25.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| FY14 Governor Request Total | | 1,639.7 | 1,392.2 | 50.4 | 172.1 | 25.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Natural Gas Development Authority
Allocation: ANGDA Operations**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 479.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -479.6 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 270.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -270.4 -100.0 % | 0.0 | 0.0 |
| Travel | 22.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -22.7 -100.0 % | 0.0 | 0.0 |
| Services | 183.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -183.9 -100.0 % | 0.0 | 0.0 |
| Commodities | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.6 -100.0 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 312.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -312.7 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 166.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -166.9 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 0 | 0 | 0 | 0 | 0 | -4 -100.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 3,001.0 | 3,198.4 | 3,198.4 | 3,198.4 | 3,209.1 | 3,375.5 | 374.5 12.5 % | 177.1 5.5 % | 166.4 5.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,102.5 | 2,324.9 | 2,324.9 | 2,292.6 | 2,303.3 | 2,345.7 | 243.2 11.6 % | 53.1 2.3 % | 42.4 1.8 % |
| Travel | 111.1 | 163.0 | 163.0 | 163.0 | 163.0 | 153.0 | 41.9 37.7 % | -10.0 -6.1 % | -10.0 -6.1 % |
| Services | 666.1 | 667.0 | 667.0 | 699.3 | 699.3 | 820.6 | 154.5 23.2 % | 121.3 17.3 % | 121.3 17.3 % |
| Commodities | 99.8 | 43.5 | 43.5 | 43.5 | 43.5 | 47.2 | -52.6 -52.7 % | 3.7 8.5 % | 3.7 8.5 % |
| Capital Outlay | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 9.0 | -12.5 -58.1 % | 9.0 >999 % | 9.0 >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 97.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | -67.0 -69.1 % | 0.0 | 0.0 |
| 1094 MHT Admin (Other) | 2,884.0 | 3,168.4 | 3,168.4 | 3,168.4 | 3,179.1 | 3,345.5 | 461.5 16.0 % | 177.1 5.6 % | 166.4 5.2 % |
| 1108 Stat Desig (Other) | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20.0 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 15 | 15 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 3,198.4 | 2,324.9 | 163.0 | 667.0 | 43.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 1 |
| 1007 I/A Rcpts (Other) 30.0 | | | | | | | | | | | | |
| 1094 MHT Admin (Other) 3,168.4 | | | | | | | | | | | | |
| FY13 Conference Committee Total | | 3,198.4 | 2,324.9 | 163.0 | 667.0 | 43.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 1 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 3,198.4 | 2,324.9 | 163.0 | 667.0 | 43.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 1 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Convey Mental Health Trust Priorities | LIT | 0.0 | -32.3 | 0.0 | 32.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 3,198.4 | 2,292.6 | 163.0 | 699.3 | 43.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 1 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) 10.7 | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 3,209.1 | 2,303.3 | 163.0 | 699.3 | 43.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 1 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| Mental Health Trust Continuing - Trust Authority Admin Budget Increases | Inc | 166.4 | 42.4 | -10.0 | 121.3 | 3.7 | 9.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) 166.4 | | | | | | | | | | | | |
| FY14 Governor Request Total | | 3,375.5 | 2,345.7 | 153.0 | 820.6 | 47.2 | 9.0 | 0.0 | 0.0 | 15 | 0 | 1 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------------|------------------------------|------------------------------|
| Total | 682.3 | 724.0 | 724.0 | 724.0 | 726.8 | 827.9 | 145.6 21.3 % | 103.9 14.4 % | 101.1 13.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 532.4 | 560.9 | 560.9 | 560.9 | 580.7 | 674.7 | 142.3 26.7 % | 113.8 20.3 % | 94.0 16.2 % |
| Travel | 27.7 | 33.4 | 33.4 | 33.4 | 32.9 | 36.1 | 8.4 30.3 % | 2.7 8.1 % | 3.2 9.7 % |
| Services | 103.0 | 125.1 | 125.1 | 125.1 | 109.3 | 112.4 | 9.4 9.1 % | -12.7 -10.2 % | 3.1 2.8 % |
| Commodities | 9.9 | 4.6 | 4.6 | 4.6 | 3.9 | 4.7 | -5.2 -52.5 % | 0.1 2.2 % | 0.8 20.5 % |
| Capital Outlay | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.3 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.8 -100.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 419.9 | 425.2 | 425.2 | 425.2 | 426.8 | 420.5 | 0.6 0.1 % | -4.7 -1.1 % | -6.3 -1.5 % |
| 1037 GF/MH (UGF) | 248.6 | 298.8 | 298.8 | 298.8 | 300.0 | 407.4 | 158.8 63.9 % | 108.6 36.3 % | 107.4 35.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 6 | 6 | 1 20.0 % | 1 20.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 724.0 | 560.9 | 33.4 | 125.1 | 4.6 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 425.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 298.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 724.0 | 560.9 | 33.4 | 125.1 | 4.6 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 724.0 | 560.9 | 33.4 | 125.1 | 4.6 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 724.0 | 560.9 | 33.4 | 125.1 | 4.6 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Realign Resources to Match Anticipated Expenditures | LIT | 0.0 | 17.0 | -0.5 | -15.8 | -0.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Trust Resource Manager (10-T058) from Department of | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Natural Resources Mental Health Lands Office | | | | | | | | | | | | |
| Change Trust Resource Manager (10-T058) from Non-Permanent to | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| Permanent Full-Time for Additional Ombudsman Staffing | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.2 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 726.8 | 580.7 | 32.9 | 109.3 | 3.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| Reduce Unrealizable Fund Source Authority | Dec | -6.3 | 0.0 | -1.7 | -3.7 | -0.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -6.3 | | | | | | | | | | |
| Mental Health Trust Continuing - Long Term Care Ombudsman's Office | Inc | 107.4 | 94.0 | 4.9 | 6.8 | 1.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increases | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 107.4 | | | | | | | | | | |
| FY14 Governor Request Total | | 827.9 | 674.7 | 36.1 | 112.4 | 4.7 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------------|------------------------------|------------------------------|
| Total | 1,755.7 | 838.5 | 838.5 | 838.5 | 838.8 | 838.8 | -916.9 -52.2 % | 0.3 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 134.7 | 139.2 | 139.2 | 139.2 | 139.5 | 139.5 | 4.8 3.6 % | 0.3 0.2 % | 0.0 |
| Travel | 37.4 | 9.5 | 9.5 | 9.5 | 9.5 | 9.5 | -27.9 -74.6 % | 0.0 | 0.0 |
| Services | 281.6 | 686.0 | 686.0 | 686.0 | 686.0 | 686.0 | 404.4 143.6 % | 0.0 | 0.0 |
| Commodities | 2.0 | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 | 1.8 90.0 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,300.0 -100.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,300.0 -100.0 % | 0.0 | 0.0 |
| 1104 AMBB Rcpts (Other) | 455.7 | 838.5 | 838.5 | 838.5 | 838.8 | 838.8 | 383.1 84.1 % | 0.3 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| 1104 AMBB Rcpts (Other) 838.5 | | 838.5 | 139.2 | 9.5 | 686.0 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY13 Conference Committee Total | | 838.5 | 139.2 | 9.5 | 686.0 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | |
| FY13 Authorized Total | | 838.5 | 139.2 | 9.5 | 686.0 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | |
| FY13 Management Plan Total | | 838.5 | 139.2 | 9.5 | 686.0 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY2014 Salary and Health Insurance Increases | SalAdj | * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | |
| 1104 AMBB Rcpts (Other) 0.3 | | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 838.8 | 139.5 | 9.5 | 686.0 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | |
| FY14 Governor Request Total | | 838.8 | 139.5 | 9.5 | 686.0 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 84,862.5 | 90,283.8 | 90,283.8 | 90,283.8 | 89,989.1 | 92,833.8 | 7,971.3 9.4 % | 2,550.0 2.8 % | 2,844.7 3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 36,671.9 | 39,560.1 | 39,560.1 | 39,560.1 | 39,231.4 | 39,499.3 | 2,827.4 7.7 % | -60.8 -0.2 % | 267.9 0.7 % |
| Travel | 577.9 | 1,009.0 | 1,009.0 | 1,009.0 | 1,037.8 | 1,092.0 | 514.1 89.0 % | 83.0 8.2 % | 54.2 5.2 % |
| Services | 13,991.4 | 14,744.3 | 14,744.3 | 14,744.3 | 14,718.7 | 16,040.6 | 2,049.2 14.6 % | 1,296.3 8.8 % | 1,321.9 9.0 % |
| Commodities | 1,784.1 | 1,930.3 | 1,930.3 | 1,930.3 | 1,961.1 | 2,111.8 | 327.7 18.4 % | 181.5 9.4 % | 150.7 7.7 % |
| Capital Outlay | 481.6 | 240.1 | 240.1 | 240.1 | 240.1 | 290.1 | -191.5 -39.8 % | 50.0 20.8 % | 50.0 20.8 % |
| Grants, Benefits | 31,355.6 | 32,800.0 | 32,800.0 | 32,800.0 | 32,800.0 | 33,800.0 | 2,444.4 7.8 % | 1,000.0 3.0 % | 1,000.0 3.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 52,072.7 | 54,637.1 | 54,637.1 | 54,637.1 | 54,415.7 | 56,396.8 | 4,324.1 8.3 % | 1,759.7 3.2 % | 1,981.1 3.6 % |
| 1007 I/A Rcpts (Other) | 300.0 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | 500.0 166.7 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 2,074.4 | 2,417.2 | 2,417.2 | 2,417.2 | 2,265.3 | 2,265.3 | 190.9 9.2 % | -151.9 -6.3 % | 0.0 |
| 1103 AHFC Rcpts (Other) | 30,415.4 | 32,429.5 | 32,429.5 | 32,429.5 | 32,508.1 | 33,371.7 | 2,956.3 9.7 % | 942.2 2.9 % | 863.6 2.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 316 | 316 | 316 | 316 | 316 | 316 | 0 | 0 | 0 |
| Perm Part Time | 25 | 25 | 25 | 25 | 23 | 23 | -2 -8.0 % | -2 -8.0 % | 0 |
| Temporary | 14 | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|----------------|-----------------|----------------|----------------|-----------------|------------|------------|-----------|-----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 90,283.8 | 39,560.1 | 1,009.0 | 14,744.3 | 1,930.3 | 240.1 | 32,800.0 | 0.0 | 316 | 25 | 14 |
| 1002 Fed Rcpts (Fed) | | 54,637.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 800.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,417.2 | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | | 32,429.5 | | | | | | | | | | |
| FY13 Conference Committee Total | | 90,283.8 | 39,560.1 | 1,009.0 | 14,744.3 | 1,930.3 | 240.1 | 32,800.0 | 0.0 | 316 | 25 | 14 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 90,283.8 | 39,560.1 | 1,009.0 | 14,744.3 | 1,930.3 | 240.1 | 32,800.0 | 0.0 | 316 | 25 | 14 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 90,283.8 | 39,560.1 | 1,009.0 | 14,744.3 | 1,930.3 | 240.1 | 32,800.0 | 0.0 | 316 | 25 | 14 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 220.4 | 220.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 82.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 13.7 | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | | 123.9 | | | | | | | | | | |
| Veterans Bonds Year 4 (CH46 SLA2010)(SB217) | OTI | -45.3 | 0.0 | 0.0 | -45.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) | | -45.3 | | | | | | | | | | |
| Realignment of Resources to Match Anticipated Expenditures | LIT | 0.0 | -293.9 | 28.8 | 234.3 | 30.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Two Positions and Authority from AHFC Operations to Establish the New Alaska Corporation for Affordable Housing | TrOut | -469.8 | -255.2 | 0.0 | -214.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| 1002 Fed Rcpts (Fed) | | -304.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -165.6 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 89,989.1 | 39,231.4 | 1,037.8 | 14,718.7 | 1,961.1 | 240.1 | 32,800.0 | 0.0 | 316 | 23 | 14 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan | Inc | 680.0 | 0.0 | 50.0 | 555.0 | 25.0 | 50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) | | 680.0 | | | | | | | | | | |
| Increase Federal Receipt Authority for Additional Public Housing Units | Inc | 981.1 | 267.9 | 4.2 | 583.3 | 125.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 981.1 | | | | | | | | | | |
| Increase Corporate Receipt Authority for Fixed Costs Increases (Property and Corporate Asset Insurance) | Inc | 183.6 | 0.0 | 0.0 | 183.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) | | 183.6 | | | | | | | | | | |
| Federal Funding for Additional Housing Assistance Payments | Inc | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.0 | | | | | | | | | | |
| FY14 Governor Request Total | | 92,833.8 | 39,499.3 | 1,092.0 | 16,040.6 | 2,111.8 | 290.1 | 33,800.0 | 0.0 | 316 | 23 | 14 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 73.8 | 200.0 | 200.0 | 200.0 | 200.0 | 100.0 | 26.2 35.5 % | -100.0 -50.0 % | -100.0 -50.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 73.8 | 200.0 | 200.0 | 200.0 | 200.0 | 100.0 | 26.2 35.5 % | -100.0 -50.0 % | -100.0 -50.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | 73.8 | 200.0 | 200.0 | 200.0 | 200.0 | 100.0 | 26.2 35.5 % | -100.0 -50.0 % | -100.0 -50.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) 200.0 | | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | |
| FY13 Authorized Total | | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | |
| FY13 Management Plan Total | | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | |
| FY14 Adjusted Base Total | | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | |
| Decrease Excess Corporate Receipt Authority | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1103 AHFC Rcpts (Other) -100.0 | | | | | | | | | | | | |
| FY14 Governor Request Total | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Gasline Development Corporation**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 1,080.9 | 3,629.4 | 3,629.4 | 3,629.4 | 3,634.3 | 3,634.3 | 2,553.4 236.2 % | 4.9 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,080.9 | 1,207.2 | 1,207.2 | 1,207.2 | 1,212.1 | 1,212.1 | 131.2 12.1 % | 4.9 0.4 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 2,422.2 | 2,422.2 | 2,422.2 | 2,422.2 | 2,422.2 | 2,422.2 >999 % | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 1,080.9 | 3,629.4 | 3,629.4 | 3,629.4 | 3,634.3 | 3,634.3 | 2,553.4 236.2 % | 4.9 0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 7 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Gasline Development Corporation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 3,629.4 | 1,207.2 | 0.0 | 2,422.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 3,629.4 | 1,207.2 | 0.0 | 2,422.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| FY13 Conference Committee Total | | | | | | | | | | | | |
| | | * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | |
| FY13 Authorized Total | | 3,629.4 | 1,207.2 | 0.0 | 2,422.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | | * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | |
| FY13 Management Plan Total | | 3,629.4 | 1,207.2 | 0.0 | 2,422.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | | * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 4.9 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 3,634.3 | 1,212.1 | 0.0 | 2,422.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | | * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | |
| FY14 Governor Request Total | | 3,634.3 | 1,212.1 | 0.0 | 2,422.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 469.8 | 469.8 | 469.8 >999 % | 469.8 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 255.3 | 255.3 | 255.3 >999 % | 255.3 >999 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 25.0 | 25.0 >999 % | 25.0 >999 % | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 125.0 | 125.0 >999 % | 125.0 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 29.5 | 29.5 | 29.5 >999 % | 29.5 >999 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 35.0 | 35.0 >999 % | 35.0 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 304.2 | 304.2 | 304.2 >999 % | 304.2 >999 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 165.6 | 165.6 | 165.6 >999 % | 165.6 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 2 | 2 | 2 >999 % | 2 >999 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Two Positions and Authority from AHFC Operations to Establish the New Alaska Corporation for Affordable Housing | TrIn | 469.8 | 255.3 | 25.0 | 125.0 | 29.5 | 35.0 | 0.0 | 0.0 | 0 | 2 | 0 |
| 1002 Fed Rcpts (Fed) 304.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 165.6 | | | | | | | | | | | | |
| Time Status Change of Two Permanent Part-Time Positions to Permanent Full-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| FY14 Adjusted Base Total | | 469.8 | 255.3 | 25.0 | 125.0 | 29.5 | 35.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| FY14 Governor Request Total | | 469.8 | 255.3 | 25.0 | 125.0 | 29.5 | 35.0 | 0.0 | 0.0 | 2 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 9,109.3 | 11,486.1 | 11,486.1 | 11,486.1 | 11,512.4 | 11,512.4 | 2,403.1 26.4 % | 26.3 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,355.0 | 6,686.2 | 6,686.2 | 6,686.2 | 6,712.5 | 6,712.5 | 1,357.5 25.4 % | 26.3 0.4 % | 0.0 |
| Travel | 316.0 | 430.0 | 430.0 | 430.0 | 430.0 | 430.0 | 114.0 36.1 % | 0.0 | 0.0 |
| Services | 3,278.4 | 4,189.9 | 4,189.9 | 4,189.9 | 4,189.9 | 4,189.9 | 911.5 27.8 % | 0.0 | 0.0 |
| Commodities | 69.7 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 30.3 43.5 % | 0.0 | 0.0 |
| Capital Outlay | 90.2 | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | -10.2 -11.3 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1105 PF Gross (Other) | 9,109.3 | 11,486.1 | 11,486.1 | 11,486.1 | 11,512.4 | 11,512.4 | 2,403.1 26.4 % | 26.3 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 35 | 38 | 38 | 38 | 38 | 38 | 3 8.6 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 11,486.1 | 6,686.2 | 430.0 | 4,189.9 | 100.0 | 80.0 | 0.0 | 0.0 | 38 | 0 | 2 |
| 1105 PF Gross (Other) | | 11,486.1 | | | | | | | | | | |
| FY13 Conference Committee Total | | 11,486.1 | 6,686.2 | 430.0 | 4,189.9 | 100.0 | 80.0 | 0.0 | 0.0 | 38 | 0 | 2 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 11,486.1 | 6,686.2 | 430.0 | 4,189.9 | 100.0 | 80.0 | 0.0 | 0.0 | 38 | 0 | 2 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 11,486.1 | 6,686.2 | 430.0 | 4,189.9 | 100.0 | 80.0 | 0.0 | 0.0 | 38 | 0 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 26.3 | 26.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 26.3 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 11,512.4 | 6,712.5 | 430.0 | 4,189.9 | 100.0 | 80.0 | 0.0 | 0.0 | 38 | 0 | 2 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| FY14 Governor Request Total | | 11,512.4 | 6,712.5 | 430.0 | 4,189.9 | 100.0 | 80.0 | 0.0 | 0.0 | 38 | 0 | 2 |

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees**

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 12Actual to Gov | [6] - [4] 13MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 83,047.9 | 106,600.0 | 106,600.0 | 106,600.0 | 106,600.0 | 114,800.0 | 31,752.1 38.2 % | 8,200.0 7.7 % | 8,200.0 7.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 83,047.9 | 106,600.0 | 106,600.0 | 106,600.0 | 106,600.0 | 114,800.0 | 31,752.1 38.2 % | 8,200.0 7.7 % | 8,200.0 7.7 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1105 PF Gross (Other) | 83,047.9 | 106,600.0 | 106,600.0 | 106,600.0 | 106,600.0 | 114,800.0 | 31,752.1 38.2 % | 8,200.0 7.7 % | 8,200.0 7.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees

Allocation: APFC Custody and Management Fees

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 106,600.0 | 0.0 | 0.0 | 106,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 106,600.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 106,600.0 | 0.0 | 0.0 | 106,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 106,600.0 | 0.0 | 0.0 | 106,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 106,600.0 | 0.0 | 0.0 | 106,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 106,600.0 | 0.0 | 0.0 | 106,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * | | | | | | | | | | | | |
| Increased Investment Management Fees | Inc | 8,200.0 | 0.0 | 0.0 | 8,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 8,200.0 | | | | | | | | | | |
| FY14 Governor Request Total | | 114,800.0 | 0.0 | 0.0 | 114,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Transaction Type Definitions

| | |
|-----------------|---|
| 12Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 12Final | Prior year final budget authorization. |
| ATrIn | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY 2013 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY 2014. |
| FisNot13 | Fiscal Note appropriations for legislation effective in FY 2013. |
| FndChg | Net Zero Fund Source Change. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014). |
| PosAdj | Position increases or decreases with no funding change. |
| ReAprop | Identifies reappropriations of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefits adjustments and COLA distributions. |
| Special | Special appropriations are language operating appropriations made in bills other than the operating budget bill. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative unallocated reductions or additions to be spread per agency discretion. |